

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 3

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.658	1.815	0.493	0.493	75.0 %	75.0 %	100.0 %
	Non-Wage	3.458	4.355	3.463	3.443	100.0 %	99.6 %	99.4 %
Dev.	GoU	2.856	2.856	2.856	2.034	100.0 %	71.2 %	71.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>6.972</b>	<b>9.026</b>	<b>6.812</b>	<b>5.970</b>	<b>97.7 %</b>	<b>85.6 %</b>	<b>87.6 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>6.972</b>	<b>9.026</b>	<b>6.812</b>	<b>5.970</b>	<b>97.7 %</b>	<b>85.6 %</b>	<b>87.6 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>6.972</b>	<b>9.026</b>	<b>6.812</b>	<b>5.970</b>	<b>97.7 %</b>	<b>85.6 %</b>	<b>87.6 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>6.972</b>	<b>9.026</b>	<b>6.812</b>	<b>5.970</b>	<b>97.7 %</b>	<b>85.6 %</b>	<b>87.6 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>6.972</b>	<b>9.026</b>	<b>6.812</b>	<b>5.970</b>	<b>97.7 %</b>	<b>85.6 %</b>	<b>87.6 %</b>

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**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	6.972	9.026	6.812	5.970	97.7 %	85.6 %	87.6%
Sub SubProgramme:01 Overseas Mission Services	6.972	9.026	6.812	5.970	97.7 %	85.6 %	87.6%
<b>Total for the Vote</b>	6.972	9.026	6.812	5.970	97.7 %	85.6 %	87.6 %

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.020** Bn Shs Department : 001 Embassy in Kinshasa, DRC

Reason: The remaining funds to be utilized in Q4

*Items***0.020** UShs 212102 Medical expenses (Employees)

Reason:

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:001 Embassy in Kinshasa, DRC****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:01 Institutional Coordination****0.101** Bn Shs Department : 001 Embassy in Kinshasa, DRC

Reason: 0

0

0

*Items***0.043** UShs 227003 Carriage, Haulage, Freight and transport hire

Reason:

**0.036** UShs 221001 Advertising and Public Relations

Reason:

**0.022** UShs 221003 Staff Training

Reason:

**SubProgramme:02 Security****0.086** Bn Shs Department : 001 Embassy in Kinshasa, DRC

Reason: 0

0

0

*Items***0.064** UShs 227001 Travel inland

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*(ii) Expenditures in excess of the original approved budget*

Departments , Projects

Programme:001 Embassy in Kinshasa, DRC

Sub SubProgramme:01 Overseas Mission Services

SubProgramme:02 Security

Reason:

<b>0.022</b>	UShs	221001 Advertising and Public Relations
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Reason:

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Kinshasa, DRC</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of reports prepared	Number	4	1
<b>Project:1720 Retooling of Mission in Kinshasa - D.R Congo</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of reports prepared	Number	4	3
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Kinshasa, DRC</b>			
Budget Output: 460057 Peace and security			
<b>PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened</b>			
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Proportion of deployment (%)	Percentage	100%	100%

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<b>Programme:16 Governance And Security</b>			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Kinshasa, DRC</b>			
Budget Output: 460056 Consulars services			
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>			
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Proportion of citizenship applications granted out of applications received	Percentage	100%	75%

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## Performance highlights for the Quarter

1. Full protocol services provided to Vice-President of Uganda, to represent H.E. the President of Uganda to the Swearing-in of the DRC President elect.
2. Mission coordinated and facilitated a business engagement between Bloomleaf Organic Ltd and DRC's National Investment Promotion Agency (ANAPI) to promote Ugandan Products i.e. silverfish, dried fish, organic cocoa, coffee, organic cashew nuts, mixed grains (maize, soya beans, and sim).
3. One meeting facilitated in Goma between Airfast Cargo and Roseform to transport their products to hard-to-reach areas by air instead of road. Roseform is now fully using Airfast cargo within Congo.
4. One meeting was held with the Movit team in Goma to learn about the promotional strategies for Ugandan products.
5. Four meetings were held with the following:  
UN MONUSCO, Consulate of Kenya, Liaison officers of the Netherlands and France to discuss the regional and international community focus on resolution of insecurity in the DRC.

## Variations and Challenges

1. Delayed accreditation of the Head of Mission in the host country limits bi-lateral relations with even other areas of accreditation.
2. Continued insecurity along Bunagana border limiting access of products from Uganda to DRC.
3. Ugandan prisoners who are released by DRC authorities depend on the Mission to facilitate their deportation, and yet the Embassy has no funds to carry out that activity.
4. Some Ugandans prefer to be identified as Congolese hence limiting update of list of Ugandans in DRC & areas of accreditation and holding of informative diaspora engagements
5. Continuous budget cuts and lack of funds enhancements on Mission budgets

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***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>6.972</b>	<b>9.026</b>	<b>6.812</b>	<b>5.970</b>	<b>97.7 %</b>	<b>85.6 %</b>	<b>87.6 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>6.972</b>	<b>9.026</b>	<b>6.812</b>	<b>5.970</b>	<b>97.7 %</b>	<b>85.6 %</b>	<b>87.6 %</b>
000003 Facilities and Equipment Management	2.856	2.856	2.856	2.034	100.0 %	71.2 %	71.2 %
000014 Administrative and Support Services	3.921	5.596	3.448	3.428	87.9 %	87.4 %	99.4 %
460056 Consulars services	0.039	0.209	0.196	0.196	503.0 %	503.0 %	100.0 %
460057 Peace and security	0.156	0.364	0.312	0.312	200.4 %	200.4 %	100.0 %
<b>Total for the Vote</b>	<b>6.972</b>	<b>9.026</b>	<b>6.812</b>	<b>5.970</b>	<b>97.7 %</b>	<b>85.6 %</b>	<b>87.6 %</b>



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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.658	1.815	0.493	0.493	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.303	1.445	1.120	1.120	85.9 %	85.9 %	100.0 %
212101 Social Security Contributions	0.124	0.124	0.093	0.093	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.080	0.080	0.060	0.040	75.0 %	50.0 %	66.7 %
221001 Advertising and Public Relations	0.077	0.172	0.153	0.153	199.2 %	199.2 %	100.0 %
221003 Staff Training	0.024	0.053	0.046	0.046	190.1 %	190.1 %	100.0 %
221008 Information and Communication Technology Supplies.	0.008	0.022	0.020	0.020	247.1 %	247.1 %	100.0 %
221009 Welfare and Entertainment	0.109	0.194	0.167	0.167	153.0 %	153.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.016	0.016	0.011	0.011	65.0 %	65.0 %	100.0 %
221012 Small Office Equipment	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.058	0.090	0.060	0.060	102.2 %	102.2 %	100.0 %
223001 Property Management Expenses	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.155	1.275	0.966	0.966	83.7 %	83.7 %	100.0 %
223004 Guard and Security services	0.161	0.181	0.157	0.157	97.9 %	97.9 %	100.0 %
223005 Electricity	0.027	0.034	0.027	0.027	101.1 %	101.1 %	100.0 %
223006 Water	0.024	0.024	0.018	0.018	75.0 %	75.0 %	100.0 %
226001 Insurances	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.030	0.182	0.169	0.169	561.7 %	561.7 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.072	0.182	0.164	0.164	229.5 %	229.5 %	100.0 %
227004 Fuel, Lubricants and Oils	0.045	0.093	0.082	0.082	182.3 %	182.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.015	0.015	0.011	0.011	75.0 %	75.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.050	0.092	0.079	0.079	158.4 %	158.4 %	100.0 %
312121 Non-Residential Buildings - Acquisition	2.466	2.466	2.466	2.034	100.0 %	82.5 %	82.5 %
312212 Light Vehicles - Acquisition	0.390	0.390	0.390	0.000	100.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>6.972</b>	<b>9.026</b>	<b>6.812</b>	<b>5.970</b>	<b>97.7 %</b>	<b>85.6 %</b>	<b>87.6 %</b>

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Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	6.972	9.026	6.812	5.970	97.71 %	85.63 %	87.63 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	6.972	9.026	6.812	5.970	97.71 %	85.63 %	87.6 %
<b>Departments</b>							
001 Embassy in Kinshasa, DRC	4.116	6.170	3.956	3.936	96.1 %	95.6 %	99.5 %
<b>Development Projects</b>							
1720 Retooling of Mission in Kinshasa - D.R Congo	2.856	2.856	2.856	2.034	100.0 %	71.2 %	71.2 %
<b>Total for the Vote</b>	<b>6.972</b>	<b>9.026</b>	<b>6.812</b>	<b>5.970</b>	<b>97.7 %</b>	<b>85.6 %</b>	<b>87.6 %</b>

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**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

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**Quarter 3: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Kinshasa, DRC</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
One copy of Credentials of the New Ambassador presented to the President of the Republic of Congo.	One Credentials presented by DHOM as Charge d' Affairs to Secretary General of the Ministry of Foreign Affairs.	
Administrative Support services provided.	Administrative support services provided (Rent, Guard & Security, Water, Electricity, telephone charges etc.)	
One Staff training (Navision & PBS) coordinated and participated in.	Hands-on training on the Navision & Programme Budgeting System (PBS), and routine monitoring was undertaken.	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	164,385.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	396,948.939
212101 Social Security Contributions	30,958.008
212102 Medical expenses (Employees)	20,038.912
221001 Advertising and Public Relations	35,102.500
221003 Staff Training	20,171.000
221008 Information and Communication Technology Supplies.	3,534.405
221009 Welfare and Entertainment	37,250.000
221011 Printing, Stationery, Photocopying and Binding	2,056.085
221012 Small Office Equipment	531.250
221014 Bank Charges and other Bank related costs	7,500.000
222001 Information and Communication Technology Services.	8,545.186
223001 Property Management Expenses	10,000.000
223003 Rent-Produced Assets-to private entities	368,667.663

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223004 Guard and Security services		66,446.259
223005 Electricity		10,136.550
223006 Water		6,057.900
226001 Insurances		1,625.000
227003 Carriage, Haulage, Freight and transport hire		40,194.473
227004 Fuel, Lubricants and Oils		18,946.387
228002 Maintenance-Transport Equipment		3,750.000
228004 Maintenance-Other Fixed Assets		15,920.990
	<b>Total For Budget Output</b>	<b>1,268,767.256</b>
	Wage Recurrent	164,385.750
	Non Wage Recurrent	1,104,381.506
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,268,767.256</b>
	Wage Recurrent	164,385.750
	Non Wage Recurrent	1,104,381.506
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1720 Retooling of Mission in Kinshasa - D.R Congo</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
The Electricity Cabin, Generator procured	The generator delivered awaiting tax exemption to be delivered at the Embassy.  The transformer was installed, waiting for a contract from SNEL before connecting the premises.	
One Representation Car procured	Contract and Tax exemption signed.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1720 Retooling of Mission in Kinshasa - D.R Congo

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

The 4 sets of Furniture & fixtures procured.	The pre-shipment inspection was done and is expected to be delivered in Q4.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

*Departments*

Department:001 Embassy in Kinshasa, DRC

Budget Output:460057 Peace and security

PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened

Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance

1 meeting to follow up on the Implementation of the decisions from the Joint Permanent (JPC) with DRC coordinated and participated in.	Held one follow-up preparatory meeting with the Director of DGM, North Kivu, ahead of the scheduled immigration meeting in April 2024 in Kampala.	
1 meeting for follow up of the 10th ROM summit decisions coordinated and participated in.		Implementation of the last JPC decisions pending forming a new Government of DRC.
One Cross Boarder meeting organized, Coordinated and participated in.		Pending the forming of a new Government of DRC

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		20,673.500
221008 Information and Communication Technology Supplies.		2,076.803
221009 Welfare and Entertainment		20,475.000
221011 Printing, Stationery, Photocopying and Binding		1,644.868
221012 Small Office Equipment		425.000
222001 Information and Communication Technology Services.		4,836.149
227001 Travel inland		44,000.000
227003 Carriage, Haulage, Freight and transport hire		20,830.284
227004 Fuel, Lubricants and Oils		10,742.832
228004 Maintenance-Other Fixed Assets		11,852.693
	<b>Total For Budget Output</b>	<b>137,557.128</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	137,557.128
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>137,557.128</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	137,557.128
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04 Access to Justice</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Kinshasa, DRC</b>		
<b>Budget Output:460056 Consulars services</b>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
1 diaspora engagement organized, coordinated and participated in.	One diaspora meeting was held with Ugandans working with UN MONUSCO, Eastern DRC, and the potential of the Goma -Entebbe route by Uganda airlines was discussed, considering the UN personnel traffic in Goma.	
One prison visit coordinated and participated in.	The Goma Liaison Office undertook a Prison visit at Munzenze (Goma Central Prison). The list of prisoners was updated as follows: 27 inmates, 7 missing prisoners, and 1 dead prisoner.	
7 Visas and other travel documents issued.	Issued 5 travel documents and zero visas	Zero visas were issued because of the visa waiver by the Ugandan government on DRC nationals.
Protocol and diplomatic services provided to all delegations	<p>Protocol support provided to a high-level delegation from the Office of the President/Kampala visited Libreville, Gabon.</p> <p>Full protocol services provided to Vice-President of Uganda, to represent H.E. the President of Uganda to the Swearing-in of the DRC President elect.</p> <p>The mission provided protocol services to the Makerere University delegation to implement the MOU signed with HONU University</p>	
1 meeting to follow up of negotiations on establishment of prisoner exchange program between Uganda and DRC held and participated in.		Awaiting the formation of the new government of the DRC
NTR of at least UGX 75 million collected and remitted to the Consolidated Fund	A total of UGX 128,108,750 was collected as NTR of which UGX 211,750 from travel documents and UGX 127,897,000 as rental income.	
1 meeting on negotiations for establishment of Goma Consulate coordinated and participated in.	One diaspora meeting was held with Ugandans working with UN MONUSCO, Eastern DRC, and the potential of the Goma -Entebbe route by Uganda airlines was discussed, considering the UN personnel traffic in Goma.	



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		11,131.500
221008 Information and Communication Technology Supplies.		3,272.806
221009 Welfare and Entertainment		12,025.000
221011 Printing, Stationery, Photocopying and Binding		411.217
221012 Small Office Equipment		106.250
222001 Information and Communication Technology Services.		1,209.037
227001 Travel inland		39,500.000
227003 Carriage, Haulage, Freight and transport hire		12,114.189
227004 Fuel, Lubricants and Oils		5,703.555
228004 Maintenance-Other Fixed Assets		5,568.791
	<b>Total For Budget Output</b>	<b>91,042.345</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	91,042.345
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>91,042.345</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	91,042.345
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>1,497,366.729</b>
	Wage Recurrent	164,385.750
	Non Wage Recurrent	1,332,980.979
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 3

**Quarter 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Kinshasa, DRC</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Atleast 2 Credentials of the New Ambassador presented to DRC and the areas of accreditation.	One Credentials presented by DHOM as Charge d' Affairs to Secretary General of the Ministry of Foreign Affairs.	
100% Administrative Support services provided.	Administrative support services provided (Rent, Guard & Security, Water, Electricity, telephone charges etc.)	
1 National Day celebration coordinated and participated in.		
2 Trainings for all staff coordinated and participated in (French, PBS, Navision, Public and Commercial diplomacy, CPA, community management)	Hands-on training on the Navision & Programme Budgeting System (PBS), and routine monitoring was undertaken.	
NA	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	493,157.250	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,119,594.779	
212101 Social Security Contributions	92,874.022	
212102 Medical expenses (Employees)	40,077.824	
221001 Advertising and Public Relations	81,455.000	
221003 Staff Training	46,451.000	
221008 Information and Communication Technology Supplies.	8,193.809	
221009 Welfare and Entertainment	94,750.000	
221011 Printing, Stationery, Photocopying and Binding	6,168.255	
221012 Small Office Equipment	1,593.750	
221014 Bank Charges and other Bank related costs	22,500.000	
222001 Information and Communication Technology Services.	31,982.460	

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223001 Property Management Expenses	30,000.000
223003 Rent-Produced Assets-to private entities	965,847.337
223004 Guard and Security services	157,166.259
223005 Electricity	26,936.550
223006 Water	18,173.700
226001 Insurances	4,875.000
227003 Carriage, Haulage, Freight and transport hire	92,956.946
227004 Fuel, Lubricants and Oils	44,767.774
228002 Maintenance-Transport Equipment	11,250.000
228004 Maintenance-Other Fixed Assets	37,340.495
<b>Total For Budget Output</b>	<b>3,428,112.210</b>
Wage Recurrent	493,157.250
Non Wage Recurrent	2,934,954.960
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,428,112.210</b>
Wage Recurrent	493,157.250
Non Wage Recurrent	2,934,954.960
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1720 Retooling of Mission in Kinshasa - D.R Congo</b>	
<b>Budget Output:000003 Facilities and Equipment Management</b>	

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1720 Retooling of Mission in Kinshasa - D.R Congo</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
1 Electricity Cabin, 1 Generator, 1 UPS, 1 Control Access, 1 CCTV Surveillance system, 1 Telephony & It System Purchased.	The generator delivered awaiting tax exemption to be delivered at the Embassy.  The transformer was installed, waiting for a contract from SNEL before connecting the premises.
One Representation Car Purchased	Contract and Tax exemption signed.
4 sets of Furniture and fittings for the Chancery purchased. 2 sets of Furnishings for the Residence purchased	The pre-shipment inspection was done and is expected to be delivered in Q4.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
312121 Non-Residential Buildings - Acquisition	2,034,034.398
<b>Total For Budget Output</b>	<b>2,034,034.398</b>
GoU Development	2,034,034.398
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>2,034,034.398</b>
GoU Development	2,034,034.398
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>SubProgramme:02 Security</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Kinshasa, DRC</b>	
<b>Budget Output:460057 Peace and security</b>	

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened**

**Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance**

4 meetings to follow up on the Implementation of the decisions from the Joint Permanent (JPC) with DRC coordinated and participated in	Held one follow-up preparatory meeting with the Director of DGM, North Kivu, ahead of the scheduled immigration meeting in April 2024 in Kampala.
2 meetings for follow up of the 10th ROM summit decisions coordinated and participated in.	
2 cross boarder meetings held.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	47,709.000
221008 Information and Communication Technology Supplies.	4,853.605
221009 Welfare and Entertainment	46,550.000
221011 Printing, Stationery, Photocopying and Binding	3,289.736
221012 Small Office Equipment	1,275.000
222001 Information and Communication Technology Services.	20,061.986
227001 Travel inland	88,000.000
227003 Carriage, Haulage, Freight and transport hire	45,914.967
227004 Fuel, Lubricants and Oils	24,985.664
228004 Maintenance-Other Fixed Assets	29,304.595
<b>Total For Budget Output</b>	<b>311,944.554</b>
Wage Recurrent	0.000
Non Wage Recurrent	311,944.554
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>311,944.554</b>
Wage Recurrent	0.000
Non Wage Recurrent	311,944.554
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>SubProgramme:04 Access to Justice</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Kinshasa, DRC</b>	
<b>Budget Output:460056 Consulars services</b>	
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
4 diaspora engagements organized, coordinated and participated in.	One diaspora meeting was held with Ugandans working with UN MONUSCO, Eastern DRC, and the potential of the Goma -Entebbe route by Uganda airlines was discussed, considering the UN personnel traffic in Goma.
2 prison Visits coordinated and Participated in.	The Goma Liaison Office undertook a Prison visit at Munzenze (Goma Central Prison). The list of prisoners was updated as follows: 27 inmates, 7 missing prisoners, and 1 dead prisoner.
30 Visas and other travel documents issued.	Issued 5 travel documents and zero visas
100% delegations provided with protocol and diplomatic services.	<p>Protocol support provided to a high-level delegation from the Office of the President/Kampala visited Libreville, Gabon.</p> <p>Full protocol services provided to Vice-President of Uganda, to represent H.E. the President of Uganda to the Swearing-in of the DRC President elect.</p> <p>The mission provided protocol services to the Makerere University delegation to implement the MOU signed with HONU University</p>
2 meetings held on follow up of negotiations on establishment of prisoner exchange program between Uganda and DRC.	
NTR (Non Tax Revenue) of atleast UGX300 Million collected and remitted to Uganda.	A total of UGX 128,108,750 was collected as NTR of which UGX 211,750 from travel documents and UGX 127,897,000 as rental income.
2 meetings on negotiations for establishment of Goma Consulate coordinated and participated in.	One diaspora meeting was held with Ugandans working with UN MONUSCO, Eastern DRC, and the potential of the Goma -Entebbe route by Uganda airlines was discussed, considering the UN personnel traffic in Goma.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
221001 Advertising and Public Relations	23,853.500

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	6,720.612
221009 Welfare and Entertainment	25,450.000
221011 Printing, Stationery, Photocopying and Binding	1,233.651
221012 Small Office Equipment	318.750
222001 Information and Communication Technology Services.	7,593.926
227001 Travel inland	80,500.000
227003 Carriage, Haulage, Freight and transport hire	25,291.978
227004 Fuel, Lubricants and Oils	12,282.110
228004 Maintenance-Other Fixed Assets	12,537.385
<b>Total For Budget Output</b>	<b>195,781.911</b>
Wage Recurrent	0.000
Non Wage Recurrent	195,781.911
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>195,781.911</b>
Wage Recurrent	0.000
Non Wage Recurrent	195,781.911
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>GRAND TOTAL</b>	<b>5,969,873.074</b>
Wage Recurrent	493,157.250
Non Wage Recurrent	3,442,681.426
GoU Development	2,034,034.398
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 3

**Quarter 4: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Kinshasa, DRC</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Atleast 2 Credentials of the New Ambassador presented to DRC and the areas of accreditation.	One copy of Credentials of the New Ambassador presented to the Minister of Foreign Affairs of Republic of Cameroon.	One copy of Credentials of the New Ambassador presented to the Minister of Foreign Affairs of Republic of Cameroon.
100% Administrative Support services provided.	100% Administrative Support services provided.	100% Administrative Support services provided.
1 National Day celebration coordinated and participated in.	NA	
2 Trainings for all staff coordinated and participated in (French, PBS, Navision, Public and Commercial diplomacy, CPA, community management)	One Staff training coordinated and participated in.	One Staff training coordinated and participated in.
NA	NA	Additional wage to cover the wage shortfall
<i>Develoment Projects</i>		
<b>Project:1720 Retooling of Mission in Kinshasa - D.R Congo</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1 Electricity Cabin, 1 Generator, 1 UPS, 1 Control Access, 1 CCTV Surveillance system, 1 Telephony & It System Purchased.	The Electricity Cabin, Generator, UPS, Control Access, CCTV Surveillance system and Telephony & It System for the Chancery Building maintained.	The Electricity Cabin, Generator, UPS, Control Access, CCTV Surveillance system and Telephony & It System for the Chancery Building maintained.
One Representation Car Purchased	One Representation Car maintained	One Representation Car maintained
4 sets of Furniture and fittings for the Chancery purchased.	The 4 sets of Furniture & fixtures maintained.	The 4 sets of Furniture & fixtures maintained.
2 sets of Furnishings for the Residence purchased		



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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Kinshasa, DRC</b>		
<b>Budget Output:460057 Peace and security</b>		
<b>PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened</b>		
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>		
4 meetings to follow up on the Implementation of the decisions from the Joint Permanent (JPC) with DRC coordinated and participated in	1 meeting to follow up on the Implementation of the decisions from the Joint Permanent (JPC) with DRC coordinated and participated in.	1 meeting to follow up on the Implementation of the decisions from the Joint Permanent (JPC) with DRC coordinated and participated in.
2 meetings for follow up of the 10th ROM summit decisions coordinated and participated in.	NA	
2 cross boarder meetings held.	NA	
<i>Develoment Projects</i>		
N/A		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Kinshasa, DRC</b>		
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
4 diaspora engagements organized, coordinated and participated in.	1 diaspora engagement organized, coordinated and participated in.	1 diaspora engagement organized, coordinated and participated in.
2 prison Visits coordinated and Participated in.	NA	
30 Visas and other travel documents issued.	9 Visas and other travel documents issued.	9 Visas and other travel documents issued.
100% delegations provided with protocol and diplomatic services.	100% delegations provided with protocol and diplomatic services.	100% delegations provided with protocol and diplomatic services.
2 meetings held on follow up of negotiations on establishment of prisoner exchange program between Uganda and DRC.	NA	
NTR (Non Tax Revenue) of atleast UGX300 Million collected and remitted to Uganda.	NTR of at least UGX 75 million collected and remitted to the Consolidated Fund	NTR of at least UGX 75 million collected and remitted to the Consolidated Fund

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 460056 Consular services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
2 meetings on negotiations for establishment of Goma Consulate coordinated and participated in.	1 meeting on negotiations for establishment of Goma Consulate coordinated and participated in.	1 meeting on negotiations for establishment of Goma Consulate coordinated and participated in.
<i>Development Projects</i>		
N/A		

# **VOTE: 520 Uganda Embassy in DRC, Kinshasa**

Quarter 3

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**

**Table 4.1: NTR Collections (Billions)**

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Quarter 3

**Table 4.2: Off-Budget Expenditure By Department and Project**

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Gender equality and equity
<b>Issue of Concern:</b>	Gender equality and equity
<b>Planned Interventions:</b>	Provide Convenient washroom facilities for Persons with Disabilities (lifts and ramps).  Appropriate work place comfortable for children and nursing mothers.  Observance of full maternity and paternity leave for officers.
<b>Budget Allocation (Billion):</b>	0.080
<b>Performance Indicators:</b>	A balanced and enabling working environment
<b>Actual Expenditure By End Q3</b>	
<b>Performance as of End of Q3</b>	
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	HIV/AIDS prevalence
<b>Issue of Concern:</b>	HIV/AIDS prevalence
<b>Planned Interventions:</b>	Provide medical insurance to all staff. Encourage staff to live with their spouses while at the Mission. Condom provision at the Mission. Organize and participate in health seminars for HIV/AIDS awareness.
<b>Budget Allocation (Billion):</b>	0.060
<b>Performance Indicators:</b>	Number of Staff encouraged to live with their spouses Number of Health seminars for HIV/AIDS awareness held.
<b>Actual Expenditure By End Q3</b>	
<b>Performance as of End of Q3</b>	
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	Maintaining a clean, safe and secure working environment
<b>Issue of Concern:</b>	Maintaining a clean, safe and secure working environment

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<b>Planned Interventions:</b>	Ensuring proper waste disposal at the Mission. Encouraging tree planting and flowers at the Mission Encourage a paperless office through use of electronic backups
<b>Budget Allocation (Billion):</b>	0.090
<b>Performance Indicators:</b>	A clean, safe and secure Working Environment
<b>Actual Expenditure By End Q3</b>	
<b>Performance as of End of Q3</b>	
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	COVID 19 prevalence
<b>Issue of Concern:</b>	COVID 19 prevalence
<b>Planned Interventions:</b>	Provide medical insurance to all staff. Encourage staff to practice social distancing and avoid public gatherings. Provision of masks and sanitizers at the Mission. Encourage staff to get the full COVID-19 vaccination.
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	Number of Staff vaccinated for COVID-19 Number of sanitizers and masks provided at the Mission
<b>Actual Expenditure By End Q3</b>	
<b>Performance as of End of Q3</b>	
<b>Reasons for Variations</b>	